

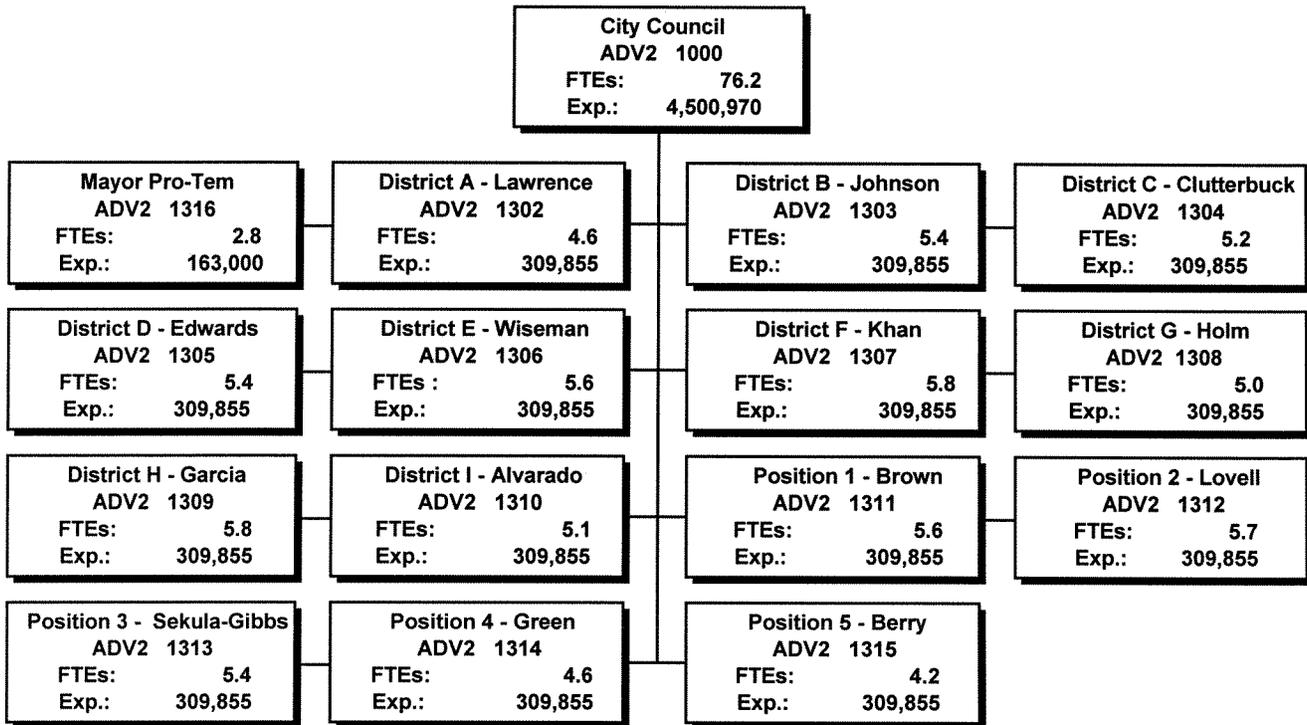
CITY COUNCIL

Department Description and Mission

The Houston City Council serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes twice weekly to administer duties set forth by the City Charter.

There are fourteen Council Members who represent nine geographical districts and five at-large positions. The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings. The Office of Mayor Pro-Tem provides the administrative support function for Council.

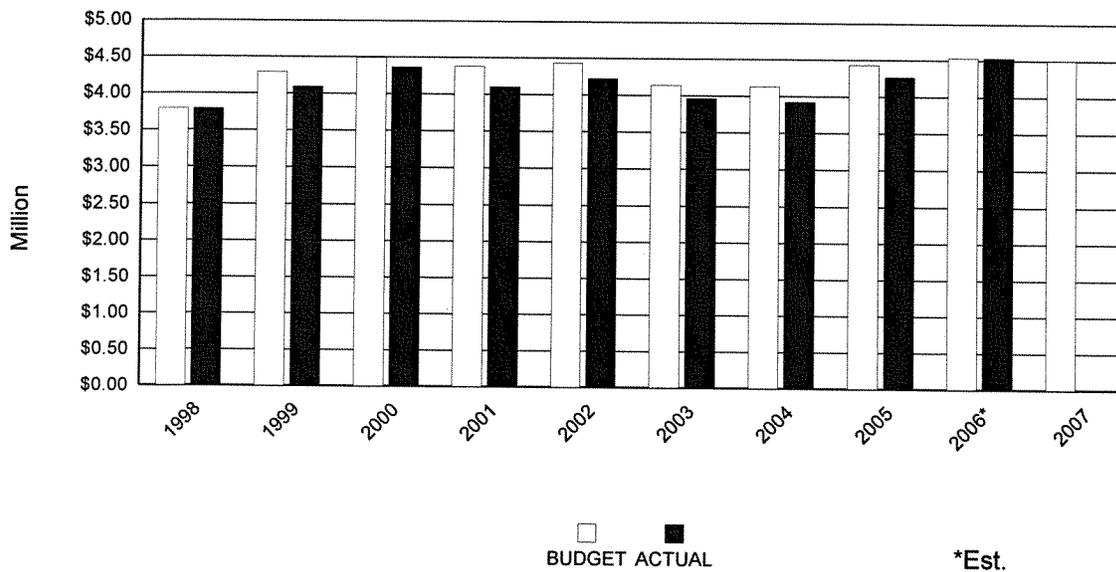
Department Organization



FISCAL YEAR 2007 BUDGET

Department Budget Summary					
Fund Name : General Fund Department Name : City Council Fund/Department No. : 100 / 55					
		FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
Expenditure Summary	Personnel Services	4,036,058	4,234,921	4,234,921	4,156,527
	Supplies	55,392	50,124	50,124	74,824
	Other Services and Charges	174,648	248,013	248,013	269,619
	Total M & O Expenditures	4,266,098	4,533,058	4,533,058	4,500,970
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	4,266,098	4,533,058	4,533,058	4,500,970
Revenue Summary		0	0	0	0
Staffing Summary	Full-Time Equivalents - Civilian	61.5	73.8	77.0	76.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	61.5	73.8	77.0	76.2
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY2007 Budget provides funding for the continuation of current service levels and an increase in health benefits.				

**City Council
Budget vs Actual Expenditures**



FISCAL YEAR 2007 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : City Council Fund/Department No. : 100 / 55	
Group Description	Group Objectives
1000 City Council Serves as a legislative body with power to enact all ordinances and resolutions. Members determine policy, initiate legislation, and administer duties set forth in the City Charter. Mayor Pro-Tem's office serves as administrative support.	As citizen representatives, provides policy leadership in municipal issues. Identifies and responds to legislative needs of the community. Actively seeks citizen input through outreach efforts and encourages citizen involvement in the decision-making process.

FISCAL YEAR 2007 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : City Council									
Fund/Department No. : 100 / 55									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
NA	NA			NA			NA		
		61.5	4,266,098		77.0	4,533,058		76.2	4,500,970
Total		<u>61.5</u>	<u>4,266,098</u>		<u>77.0</u>	<u>4,533,058</u>		<u>76.2</u>	<u>4,500,970</u>

FISCAL YEAR 2007 BUDGET

Fund Name : : **General Fund**
 Department Name : : **City Council**
 Fund / Department No. : **100 / 55**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATIVE AIDE	3011	10
13	COUNCIL ADMINISTRATIVE ASSISTANT(EXE LEV)	3333	20
11	COUNCIL INTERN(EXE LEV)	3310	8
14	COUNCIL MEMBER	3301	NA
14	COUNCIL RESEARCH ASSISTANT(EXE LEV)	3337	23
19	COUNCIL SECRETARY(EXE LEV)	3323	15
11	SENIOR COUNCIL AIDE(EXE LEV)	3315	28
1	STUDENT INTERN I	4810	2
1	STUDENT INTERN II	3095	10
<hr/> 85.0	Total Positions		
8.8	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 76.2	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Fund Name : **General Fund**
 Department Name : **City Council**
 Fund/Department No. : **100 / 55**

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	2,811,473	2,961,666	2,961,666	2,854,262
1105	Salary-Part Time-Civilian	234,708	258,308	258,308	250,797
1113	Bilingual Pay-Civilian	3,487	5,164	5,164	3,616
1130	Termination Pay-Civilian	(4,540)	0	0	0
1135	Pension-Civilian	454,968	473,520	473,520	461,290
1140	Social Security-Civilian	234,804	240,964	240,964	237,809
1145	Health/Life Ins Active Civilian	223,688	209,340	209,340	251,575
1155	Vehicle Allowance-Civilian	63,245	56,923	56,923	54,860
1405	Workers Compensation-Civilian	10,387	15,018	15,018	19,513
1415	Unemployment Claims	(426)	2,345	2,345	2,975
1420	Long Term Disability	4,264	11,673	11,673	11,730
1981	Compensation Contingency	0	0	0	8,100
Total Personnel Services		4,036,058	4,234,921	4,234,921	4,156,527
2305	Computer Supplies	(6)	1,223	1,223	2,000
2306	Paper & Printing Supplies	1,440	5,814	5,814	14,050
2315	Publications & Printed Materials	404	2,115	2,115	2,600
2323	Postage	10,231	13,409	13,409	14,691
2325	Miscellaneous Office Supplies	42,145	21,597	21,597	33,772
2738	Miscellaneous Parts & Supplies	1,178	5,966	5,966	7,711
Total Supplies		55,392	50,124	50,124	74,824
3107	Temporary Personnel Services	6	57,628	57,628	28,092
3325	Medical, Dental & Lab Services	783	933	933	748
3345	Miscellaneous Support Services	33,779	17,558	17,558	42,809
3409	Office Equipment Rental	10,937	7,400	7,400	2,000
3420	Other Rental	615	1,000	1,000	1,000
3510	Telephone	55,594	64,582	64,582	68,113
3515	Communication Lines	8,254	18,444	18,444	22,628
3615	Computer Eq/Software Maint Svc	0	731	731	1,312
3620	Enterprise Applications	5,916	13,893	13,893	23,363
3625	Office Equipment Services	0	500	500	500
3794	Print Shop Services	16,418	16,171	16,171	23,701
3805	Printing & Reproduction Svcs	16,414	5,988	5,988	14,489
3895	Misc Other Services & Charges	692	7,800	7,800	9,700
3900	Education & Training	495	1,000	1,000	1,000
3905	Membership & Professional Fees	370	1,545	1,545	500
3910	Travel-Training Related	0	0	0	1,000
3950	Travel-Non-training Related	24,375	32,840	32,840	28,664
Total Other Services and Charges		174,648	248,013	248,013	269,619
Grand Total Expenditures		4,266,098	4,533,058	4,533,058	4,500,970